

## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Department Narrative

#### Department Description :

The Howard Soil Conservation District (HSCD) is a unique partnership of state, federal and local entities, focused on the improvement and conservation of the county's natural resources. As a separate political subdivision, the District currently operates under an MOU with the County that sets forth the mutual rights and responsibilities of the District and the County. Staff consists of Certified Professional Erosion and Sediment Control Specialists, Registered Professional Engineers, Certified Professional Agronomists, Equine Specialists and Wetlands Specialists. The District has access to federal and state specialists on an as-needed basis.

The District has a major role in implementing the Chesapeake Bay Total Maximum Daily Load (TMDL) imposed by the EPA. This role entails working with the Urban and Agricultural sectors to ensure compliance with State and federal regulations regarding pollution leaving the site. HSCD provides the only interface between the two targeted sectors at the local level. HSCD will function as the coordinator for Nutrient Credit Trading between the urban and agricultural sectors. A major project was launched in 2012 to inventory all Agricultural Preservation farms to determine if they meet the TMDL baseline, and if not, what changes are necessary to meet the baseline. This project also determines if there are additional credits that can be generated above the baseline.

HSCD reviews and approves all earth disturbances for compliance with sediment control and small pond safety as required by State laws. HSCD has a major role in evaluating concept plans and Environmental Site designs for new developments. In addition, HSCD provides advisory services to County agencies, engineers and the general public with regard to sedimentation and drainage issues.

HSCD has established enhanced agricultural management initiatives by working in conjunction with the WSSC in a cost-share program that targets smaller landowners that are not eligible for federal or State incentive programs. HSCD has been recognized by the EPA as a Clean Water Partner for the 21st Century. To complement the outreach to the small landowners, educational programs for horse hobbyists are offered. Pasture Management seminars are conducted to address issues such as conservation on horse farms, fertilizing pastures and other best management topics.

HSCD has initiated a major effort in conjunction with the Howard County Agland Preservation Program, to assure compliances with the conservation plan provisions in the easement. This assures quality natural resource protection for future generations. A major effort targeting livestock owners within the watershed of the Triadelphia Reservoir has been launched. This will result in improved water quality in the reservoir.

HSCD provides access to cost-sharing assistance for installation of agricultural best management practices for local landowners. Technical Assistance is also provided through memorandums of understanding with a host of State and federal agencies.

HSCD successfully administers the Envirothon, an on-going environmental education program which functions in partnership with Howard County's middle and high school educators, specifically, the science instructors and students.

HSCD is partnering with the Columbia Association (CA) in an effort to reduce phosphorus fertilizer used within Columbia. This is on both CA controlled land as well as private yards. Assistance is also being provided in the design and installation of wetland filters on CA land to improve nutrient and achieve TMDL Goals for nutrient reductions to the Patuxent River.

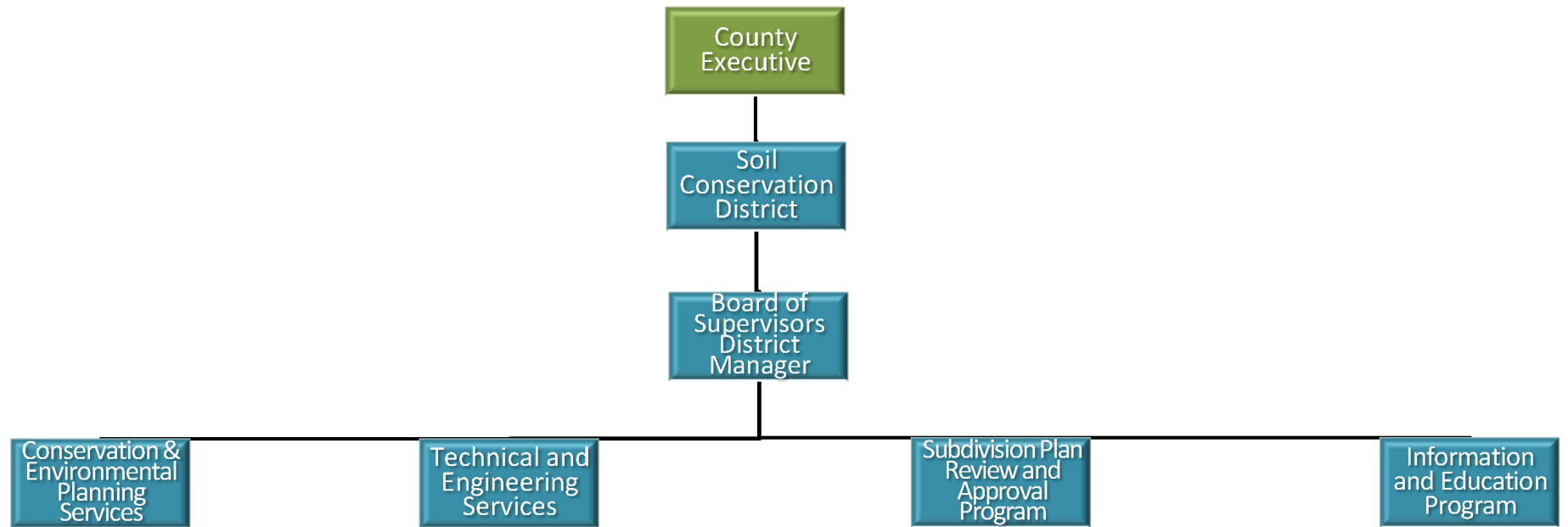
#### **Outlook :** (What is new or different about this years budget?)

Maintenance of effort budget.

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## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Department Expenditure Detail

#### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>7800000000 - Soil Conservation District</b>						
50 - Personnel Costs Total	108,142	125,990	125,990	127,190	1,200	0.95%
51 - Contractual Services Total	688,206	728,731	728,731	831,308	102,577	14.08%
52 - Supplies and Materials Total	0	0	0	0	0	N/A
58 - Expense Other Total	12,167	7,701	7,701	9,533	1,832	23.79%
<b>7800000000 - Soil Conservation District Total</b>	<b>808,515</b>	<b>862,422</b>	<b>862,422</b>	<b>968,031</b>	<b>105,609</b>	<b>12.25%</b>
<b>01 - General Fund Total</b>	<b>808,515</b>	<b>862,422</b>	<b>862,422</b>	<b>968,031</b>	<b>105,609</b>	<b>12.25%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Department Expenditure Detail

#### 27 - Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>78000000000 - Soil Conservation District</b>						
50 - Personnel Costs Total	0	15,106	15,106	15,106	0	0.00%
51 - Contractual Services Total	91,644	82,293	82,293	82,293	0	0.00%
<b>78000000000 - Soil Conservation District Total</b>	<b>91,644</b>	<b>97,399</b>	<b>97,399</b>	<b>97,399</b>	<b>0</b>	<b>0.00%</b>
<b>27 - Watershed Protection &amp; Restoration Fund Total</b>	<b>91,644</b>	<b>97,399</b>	<b>97,399</b>	<b>97,399</b>	<b>0</b>	<b>0.00%</b>

<b>7800 - Soil Conservation District Total</b>	<b>900,159</b>	<b>959,821</b>	<b>959,821</b>	<b>1,065,430</b>	<b>105,609</b>	<b>11.00%</b>
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## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Division Detail

**Division Narrative :** 7800000000 - Soil Conservation District

**Fund :** General Fund

#### **Narrative :**

This is a continuation budget

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**Soil Conservation District Division Detail**

**Division Expenditure Detail : 7800000000 - Soil Conservation District**

**Fund : General Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521720 - Household Supplies	0	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581051 - Dir Cost Conv-Meet	0	0	0	0	0	N/A
581059 - Dir Cost Conv-GIS	6,850	7,701	7,701	9,533	1,832	23.79%
581097 - Indirect Cost Conv	5,317	0	0	0	0	N/A
589900 - Other Expenses	0	0	0	0	0	N/A
<b>58 - Expense Other Total</b>	<b>12,167</b>	<b>7,701</b>	<b>7,701</b>	<b>9,533</b>	<b>1,832</b>	<b>23.79%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>808,515</b>	<b>862,422</b>	<b>862,422</b>	<b>968,031</b>	<b>105,609</b>	<b>12.25%</b>
<b>1000000000 - General Fund Total</b>	<b>808,515</b>	<b>862,422</b>	<b>862,422</b>	<b>968,031</b>	<b>105,609</b>	<b>12.25%</b>
<b>7800000000 - Soil Conservation District Total</b>	<b>808,515</b>	<b>862,422</b>	<b>862,422</b>	<b>968,031</b>	<b>105,609</b>	<b>12.25%</b>



## Fiscal 2018 Operating Budget Detail Backup

### Soil Conservation District Division Detail

**Division Narrative :** 7800000000 - Soil Conservation District

**Fund :** Watershed Protection & Restoration Fund

**Narrative :**

This is a continuation budget

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**Soil Conservation District Division Detail**  
**Division Expenditure Detail :** 7800000000 - Soil Conservation District  
**Fund :** Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>7360000000 - Watershed Protection &amp; Restoration Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	15,106	15,106	15,106	0	0.00%
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>15,106</b>	<b>15,106</b>	<b>15,106</b>	<b>0</b>	<b>0.00%</b>
516190 - Other Donations	91,644	82,293	82,293	82,293	0	0.00%
<b>51 - Contractual Services Total</b>	<b>91,644</b>	<b>82,293</b>	<b>82,293</b>	<b>82,293</b>	<b>0</b>	<b>0.00%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>91,644</b>	<b>97,399</b>	<b>97,399</b>	<b>97,399</b>	<b>0</b>	<b>0.00%</b>
<b>7360000000 - Watershed Protection &amp; Restoration Fund Total</b>	<b>91,644</b>	<b>97,399</b>	<b>97,399</b>	<b>97,399</b>	<b>0</b>	<b>0.00%</b>
<b>7800000000 - Soil Conservation District Total</b>	<b>91,644</b>	<b>97,399</b>	<b>97,399</b>	<b>97,399</b>	<b>0</b>	<b>0.00%</b>